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## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

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The FY 06 – FY 11 adopted Capital Improvement Program (CIP) totals \$985.4 million. It continues to reflect the adoption of biennial budgeting, the same bi-annual budget approach the County uses to develop the operating budget. As such, the six-year CIP reflects the first year of the biennial budget cycle, with the planning horizon being extended from FY 09 to FY 11. When the budget is updated next year for FY 07, which will be the second year of the two year cycle, it will include a five year program, from FY 07 – FY 11.

The adopted CIP continues to utilize the \$133.5 million in additional CIT backed financing for Parks and Recreation and Transportation projects previously approved by the Board of County Commissioners on January 30, 2002. Specific uses are discussed in the appropriate program section.

The adopted FY 06 – FY 11 CIP continues to use short-term financing as a tool to provide necessary cash flow to keep projects on schedule and minimize debt service costs. Upon completion of the projects a portion of the short-term financing will be converted to long-term debt. A brief summary of each Capital Program follows.

Of note is an event that, while occurring too late for inclusion in the adopted FY 06 – FY 11 CIP, occurred prior to publishing of this document and is worth of note here. On September 21, 2005 and October 5, 2005, the Board of County Commissioners conducted public hearings at the conclusion of which they approved new capital projects totaling \$301.5 million to be funded from revenues associated with the third phase of the Community Investment Tax (CIT), which will run from February 1, 2008 through September 30, 2013. A detailed schedule of these projects is included in the appendix. At the October 5<sup>th</sup> public hearing, the Board also approved allocating the anticipated revenues from 2014, 2015, and 2016, totaling an estimated \$150 million, to the transportation and stormwater programs to begin addressing the backlog of critical needed projects.

### Fire Services

The adopted Fire Services Program for FY 06 – FY 11 totals \$10.9 million. It is funded through a combination of Impact Fees, Community Investment Tax, Financing, and General Revenues.

The program includes additional funding in the amount of \$2.1 million in FY 06 to continue the land acquisition effort that started this year for future fire stations

included in the Fire Rescue Capital Master Plan. Other projects funded include renovations to the Armdale and North Tampa fire stations, land acquisition for the Ruskin fire station, Fire Rescue Equipment Replacement, Fire Hydrant Installation, and the Adamsville Fire Station. Three fire stations will be completed during FY 06 – FY 11: Chapman Road (April 2006), Northdale (Oct. 2006), and Country Place (Oct. 2006).



**Northdale Fire Station (Artist's Rendition)**

### Government Facilities

The adopted Government Facilities Program for FY 06 – FY 11 totals \$110.7 million. It is funded with General Revenues, Community Investment Tax, Enterprise, and short- and long-term financing.

The adopted FY 06 – FY 11 CIP continues the program adopted by the Board in September 2004. In addition, 20 new projects are added to the program. New projects include a new treatment center and various campus enhancements for Children's Services, a contribution to the Corporation to Develop Communities (CDC) in east Tampa for the Urban Enterprise Center project, a contribution to the Florida Aquarium for a new exhibit that will highlight the County's Tropical Fish Industry and the world of home aquariums, a new building at the Westgate Complex for the Children's Board, renovations and/or build-out of court space to provide for existing and anticipated needs of the 13<sup>th</sup> Judicial Circuit Court, Public Defender, and the State Attorney, and a number of major maintenance/repair type projects.

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Major projects in this program include the Court Facilities Expansion, East County Regional Service Center (Plant City), Central Energy Plant Phase II, Medical Examiner Facility, Roger P. Stewart Complex, Northwest Hillsborough Utilities Customer Service Center, Brandon Regional Service Center, Sheriff's Day Care



**New Chiller Plant**

Facility, Riverview Terrace Senior Center, Tampa Bay History Center, Town n Country Senior Center, and the Westgate Headstart Building Replacement.

### **Library Services**

The adopted Library Services Program for FY 06 – FY 11 totals \$30.1 million. The program is funded with library district ad valorem revenues, Community Investment Tax, and short-term financing. Short-term financing is used to accelerate projects funded by the Community Investment Tax.

The program provides funding to continue the program approved by the Board in FY 04. In addition to the completion of the South County Regional Library (June 2006) and the Westgate New Regional Library (Oct. 2007), the program provides funding for a major renovation and expansion of the North Tampa Branch Library. Six new projects have been added to the program: Robert W. Saunders Sr. Public Library –

Phase I, Seffner – Mango Replacement Library, Riverview Additional Land and Parking, Sulphur Springs Partnership Library, Turkey Creek Partnership Library, and the University Area Partnership Library.



**South County Regional Library (South Shore Artist's Rendition)**

The Five-Year Library Pro Forma analysis indicates that anticipated capital and operating costs for these facilities can be covered with revenues estimated over the CIP horizon.

Three projects will be completed in FY 05.

### **Parks & Recreation Program**

The Parks and Recreation Program include a mix of recreational facilities such as parks, trails, community and recreational centers, dog parks, and boat ramps. The program includes both local and regional parks. Regional parks serve citizens in both the incorporated and unincorporated area of the County and are normally funded with Countywide Ad Valorem Taxes. Local parks serve the citizens of the unincorporated area of the County and are normally funded with impact fees.

The Parks and Recreation FY 06 – FY 11 Capital Program has total funding of \$100.2 million using mixed funding consisting of impact fees, Community Investment

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Tax, General Revenues, Boat Improvement Fees and Community Development Block Grant funds.

New projects include the All-Weather Running Track project, The Branchton Area Additional Land Acquisition project, the Branchton Area Park PD&E & Construction project, the Cross Creek Park Additional Land Acquisition, the Cross Creek Sports Complex PD&E & Construction project, the Cockroach Bay Boat Ramp Improvement project, the E G Simmons Additional Boat Ramp Construction project, the Flatwoods Park Campground Improvements project, the Gardenville Community Center Restoration project, the Medard Park Office/Restrooms Replacement project,



**All Peoples Multi-purpose Gymnasium-Artist's Rendition**

the Northdale YMCA Swimming Pool project, the Progress Village Sports Complex Construction project, the Rotary All-Persons Water Play Area at Clayton Park project, the Seffner Library Park Land Acquisition project, the Thonotosassa Main St. Park Improvement project and the Town & Country Multi-Purpose Court Canopies project. An additional \$1.0 million was appropriated to finish the construction of the Carrollwood Village Community & Recreation Center Construction. In addition to the Capital Improvement Program there is a total allocation of \$1,545,000 from Countywide General Revenue and \$1,007,000 from Unincorporated General Revenue dollars to repair, renovate and/or replace existing park facilities.

Included in the parks program is the Environmental Lands Acquisition & Protection Program (ELAPP) which is dedicated to the purchase of land for the protection and preservation of our natural resources. FY 06 – FY 11 funding for this program is \$64.5 million. The average acquisition cost during the past several years was approximately \$3.6 million a year.

### **Solid Waste Program**

The Solid Waste FY 06 – FY 11 Capital Program has total funding of \$171.2 million. This program is funded with a combination of Enterprise Fees and financing.



**Landfill Capacity Expansion – Section 7**

Beginning in FY 06 short term financing is being used to fund six projects for a total of \$166.9 million. Of significance is the Resource Recovery Facility Expansion with an estimated cost \$116.0 million. This project is expected to increase the facility's daily capacity from 1,200 to 1,800 tons per day. Other financed projects include the Leachate Treatment Plant-New Storage Tank, the Northwest Transfer Station Expansion, the South County Transfer Station Expansion, the Southeast Landfill Capacity Expansion-Sect 10 and the Southeast Landfill Capacity Expansion-Sect 9. The program adds 5 new projects that include the improvements of the Hillsborough Heights Collection Center and the Southeast Landfill Roadway, as well as the expansion of the Hillsborough Heights Maintenance Building, the Northwest Collection

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Center, and the Resource Recovery Facility Entrance. These projects are funded with Solid Waste Enterprise Fees. The expansion of these facilities will serve to meet future needs and increase efficiency.

### Stormwater

The adopted FY 06 – FY 11 Stormwater Capital Program includes 51 stormwater projects budgeted at \$23.9 million.

In July 1998, the BOCC committed \$93.9 million for an Accelerated Stormwater Program to respond to significant flooding problems resulting from unprecedented heavy rains generated by the El Niño phenomenon in September 1997 - March 1998. This program, funded primarily from Community Investment Tax backed financing, was completed in FY 05. Over 330 stormwater projects, 175 culvert replacements and 17 Watershed Management Plans were completed under the accelerated program.



**Clay Turner Road Stormwater Improvements**

The adopted stormwater capital program includes funding for Duck Pond Stormwater Pond improvements. The need for significant improvements was reinforced in 2004, when heavy rains the County experienced during Hurricane Frances caused extensive flooding in the University Mall area. To help address drainage needs at this location, the County entered into an agreement with the City of Tampa to pro-

vide stormwater relief in the stricken area. As part of these improvements, the County will build an additional retention pond and install a second large diameter pipe between two existing ponds. The County will also install a new 24,000 gallon per minute pump station near Duck Pond East. The County and the City of Tampa will jointly pay for a new pipe running south along 30<sup>th</sup> Street that will pump water into Hillsborough River. The County and the City will seek grant funds to help pay for these improvements. These improvements are tentatively scheduled to be completed by 2011.



**Balm Road Wetland Mitigation**

In addition to Duck Pond area stormwater improvements, other major funding included in the adopted FY 06 – FY 11 stormwater program includes annual funding for culvert replacements throughout the unincorporated area, stormwater improvements including installation of a wetlands treatment area at Holloman's Branch location HBA 6C, annual allocations for neighborhood system improvements, and project development for Sand Pond Drainage System Improvements. This last project will include providing a second outfall system to Sand Pond by installing a stormwater pump station. In addition, new funding is allocated to allow for planning and programming project scope development for potential stormwater projects prior to their becoming approved and funded projects. This will allow for better cost estimates being developed in association with requests for funding for new stormwater projects.

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A significant decision by the Hillsborough County Board of County Commissioners affecting the stormwater program took place on September 21, 2005. Although the decision was made too late to incorporate into the capital improvement program approved by the Board on September 22, 2005, it bears mention due to its magnitude. On September 21<sup>st</sup> and October 5<sup>th</sup>, at public hearings on Phase III of the Community Investment Tax, the Board approved an additional \$50 million for stormwater improvements. Specific projects to be funded will be brought before the Board for approval during FY 06. Once approved, will be formally added to the capital program via resolution in early FY 06. A listing of projects approved for Phase III of the Community Investment Tax can be found in the appendix of this document.

In addition to this significant new funding already approved, the Board has instructed staff to prepare lists of recommended stormwater and transportation projects in anticipation of another public hearing during FY 06 on allocating additional Community Investment Tax revenues to these programs.

### **Transportation Program**

The adopted FY 06 – FY 11 Transportation Capital Program includes 49 road projects, 20 bridge projects, 26 intersection projects, 9 sidewalk projects, and 10 miscellaneous projects. Funded projects include road resurfacing, Intelligent Transportation System improvements including a new Traffic Management Center, and ADA ramps. The adopted FY 06 – FY 11 transportation program will cost \$190.1 million.

In recognition of growth throughout the County, the Hillsborough County Board of County Commissioners approved an annual increase in recurring (non-CIT and non-impact fee) transportation funding significantly over FY 05 funding levels. This additional funding is allocated to capital projects, safety improvements, and increased operating and maintenance needs. The amount contributed to the transportation program from ad valorem revenues for capital and operating and maintenance funding over the life of the CIP is projected to be \$253.6 million.

The FY 06 – FY 11 CIP continues to reflect projects funded with \$132 million of additional CIT backed financing for the transportation program previously approved by the Board of County Commissioners on January 30, 2002. This funding will allow work to proceed on widening Bell Shoals, Boyette Road, Race Track Road, 22<sup>nd</sup> Street Community Main Street and the Brandon Main Street projects, and 9 bridge replacements. This funding will also provide for implementation of an Intelligent Transportation System Study and associated Intelligent Transportation System Device

Deployment, construction of a new state-of-the-art Traffic Management Center, and initiation of work on the Citrus Park and Town n Country Community Plans.



**Webb Road Bridge**

The Intelligent Transportation System, when implemented, will provide real time feedback on major roadway traffic conditions. This information will be collected through the planned Traffic Management Center and transmitted to drivers, travelers and other interested parties. Timely information will improve traffic flow by providing travelers information on problem areas resulting from construction, accidents and other causes allowing them to use less congested alternate routes.

Significant new funding is included to cover cost increases which will allow construction to be completed for various road segments including Boyette Road (Balm Riverview to Donneymoor and Donneymoor to Bell Shoals segments), Bruce B. Downs (Palm Springs to Pebble Creek Drive South), Gunn Highway (Ehrlich to South Mobley), and Race Track Road (Hillsborough to Countryway). Additional funding is also included for 7 bridge replacement projects to cover increased costs. This additional road and bridge funding is needed to cover cost increases due to significant inflation in steel, concrete and asphalt prices resulting from high foreign demand.

The Boyette Road improvements will cost \$25.9 million and will be funded primarily from Community Investment Tax backed debt. Boyette Road is located in one of the fastest growing areas of the County. Five schools are located along the 2 lane

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stretch from US 301 to Bell Shoals, resulting in safety concerns for students going to and from school as well as significant traffic delays during rush hour. The projects will widen approximately 3.5 miles of roadway, improve roadway drainage, implement Intelligent Transportation System enhancements to improve safety and enhance traffic control and install sidewalks, bicycle lanes and bus bays. These improvements will reduce traffic backups and increase pedestrian and vehicle safety. When completed, these projects will widen Boyette Road from US 301 to Balm Riverview to 6 lanes and from Balm Riverview to Bell Shoals to 4 lanes.



**Racetrack Road (After Improvements)**

Completing programmed Racetrack Road improvements will cost \$52.4 million and will be funded from a combination of Community Investment Tax revenues and Community Investment Tax revenue backed debt. When completed, the stretch from Hillsborough Avenue to South Mobley, or 5.83 miles of roadway, will be widened as described below. The project will also improve roadway drainage, implement Intelligent Transportation System enhancements to improve safety and enhance traffic control, and install sidewalks, bicycle lanes and bus bays.

Race Track Road improvements will help alleviate traffic backups and resulting safety issues that have resulted from significant development in the area. When completed, these projects will widen Racetrack Road from Hillsborough Avenue to Linebaugh Road from 2 to 6 lanes, from Linebaugh to Nine Eagles Road from 2 to 4

lanes, and Nine Eagles to South Mobley to a 2 lane enhanced road that is expandable to 4 lanes in the future.



**Racetrack Road (Before Improvements)**

Based on completion of the Project Development and Environmental study by the Florida Department of Transportation (FDOT) in 2004, the Bruce B. Downs project scope was revised from the initial widening from 4 to 6 lanes from Bearss Avenue through Regents Park Drive to its current proposed scope of going to 8 lanes from Bearss Avenue to the Pasco County Line. The increase in scope has resulted in only the first phase of this project, from Palm Springs to Pebble Creek Drive South, being fully funded. The remaining two segments, from Bearss Avenue to Palm Springs, and from Pebble Creek Drive South to the Pasco County Line, are funded for design only. It is currently estimated that up to an additional \$100 million will be required to complete these two segments. The County will continue to seek federal and state funding to help fund these improvements. Note that grants anticipated beyond FY 06 are shown as a footnote on the project detail pages, as these do not yet reflect binding commitments by the granting agency.

The FY 06 – FY 11 adopted CIP also includes \$24.5 million in additional funding to fully fund widening Bell Shoals Road from Bloomingdale to Boyette from 2 to 4 lanes, \$5.9 million in additional funding for completion of 22nd Street improvements from University Mall to Bearss Avenue, \$2.5 million in additional funding for Town n Country

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Community Plan improvements, and \$450 thousand to complete funding for project development for a Citrus Park Drive extension. The adopted CIP includes \$4.7 million to implement interim improvements on Lutz Lake Fern Road, allocates \$2.4 million for Friendship Trail Bridge repairs, and provides \$1.2 million to construct a continuous right-turn lane on Lumsden Road from I-75 to Providence Road.



This CIP reflects completion of repayment of Constitutional Fuel Tax revenue backed short-term financing used to provide cash needed to keep 7 major road projects on schedule. Total transportation borrowings under this program were \$24.7 million. No new borrowings under this program are anticipated. It also reflects the anticipated repayment in FY 06 of all commitments relating to Citrus Park Community Development District Bonds incurred when the developer of the Citrus Park Mall advanced funding for related road improvements to Gunn Highway, Sheldon Road, and Citrus Park Drive (formally Paglen Road). Transportation impact fees from zone 1, in the northwest area of the County, were committed to this repayment.

Another significant event occurred on March 16, 2005, when the County entered into an agreement with the state and numerous developers to facilitate funding of a state project to widen US Highway 301 from SR 674 to Gibsonton Drive to a 4 lane divided roadway. Under the agreement, the state and developers will be contributing

land and cash totaling \$34 million to complete improvements needed to meet concurrency requirements. The County has contributed \$5.7 million to facilitate design for this state road in order to accelerate project design.

A significant decision by the Hillsborough County Board of County Commissioners affecting the transportation program took place on September 21, 2005. Although the decision was made too late to incorporate into the capital improvement program approved by the Board on September 22, 2005, it bears mention due to its magnitude. On September 21<sup>st</sup> and October 5<sup>th</sup>, at public hearings on Phase III of the Community Investment Tax, the Board approved an additional \$89.1 million for the transportation program. Specific projects funded include additional funds for Bruce B. Downs Boulevard, Citrus Park Boulevard, Lutz Lake Fern Road, Lithia Pinecrest, School Safety Improvements, 40<sup>th</sup> Street Road Widening, Intersections, Bicycle Lanes and Sidewalks, and other transportation improvements. These projects were approved too late for inclusion in the capital budget and capital improvement program documents, but will be formally added to the capital program via resolution in early FY 06. A listing of projects approved for Phase III of the Community Investment Tax can be found in the appendix of this document.

In addition to this significant new funding already approved, the Board has instructed staff to prepare lists of recommended stormwater and transportation projects in anticipation of another public hearing during FY 06 on allocating significant additional Community Investment Tax revenues to these programs.

### Water Services Program

The FY 06 – FY 11 Water Services Capital Program has total funding of \$348.4 million. The program includes a mix of Potable Water, Wastewater and Reclaimed Water projects and is funded with a combination of Enterprise Funds, Community Investment Tax funds, and financing.

This program includes nineteen new projects – two potable water projects, fifteen wastewater projects, and two reclaimed water projects.

A new master plan was completed to determine how to handle the wastewater flows for the South Central area of the County. This plan identified new pipes, pump stations and treatment plant expansions that are necessary to handle the continued growth in the area for the next 20 years. Many of the projects identified were placed into the current CIP.

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Additionally, a water supply master plan was completed to address the future water needs for the South and Central areas of the County. This plan identified a new pipeline and water treatment plant that needs to be constructed to handle continued growth in the area for the next 10 years.



**Tampa Bay Water/Hillsborough County South/Central Interconnect Project**

Finally, during FY 05 a joint project agreement with Tampa Bay Water was executed to construct improvements within a short timeframe.

The Water Department has also evaluated the existing water system for deficiencies in pipe sizing which prevents the proper fire flows from being available. Most of these deficiencies came from franchise acquisitions that did not have the same technical standards or from older areas that were built prior to the current standards being implemented.

Another important project in the CIP will provide the final phase of Wastewater Pump Station Automation for the Water Department's 600+ stations. It is important to be able to control and to see the status of wastewater pump stations that are operating to be able to stop overflows, switch to back-up power, and reset electrical disruptions, especially in emergency/storm situations. The Water Department infrastructure continues to age and many renewal and replacement projects for reclaimed water and wastewater have been identified to upgrade or replace these facilities prior to any failures occurring.